Current Expense Expenditure Comparison - February 2009 vs February 2010

Department Name	2009 Budget	Actual 2/28/09	% 2009	2010 Budget	Actual 2/28/10	% 2010	Difference to 2009
WSU Extension	$289,800	$12,658	4%	$239,830	$10,467	4.4%	(2,191)
Assessor	1,320,718	185,069	14%	1,227,736	183,953	15.0%	(1,116)
Auditor	1,246,960	178,910	14%	1,155,494	142,521	12.3%	(36,389)
Board of Equalization	29,933	1,950	7%	28,425	9,674	34.0%	7,724
Budget & Finance/Rsk Mngmt	189,310	28,229	15%				(28,229)
Facilities & Grounds	1,147,262	116,186	10.1%	1,036,574	135,888	13.1%	19,702
Human Resources	217,989	28,195	12.9%	197,571	14,294	7.2%	(13,901)
Civil Service	2,000	607	30.4%	3,718	695	18.7%	88
Clerk	688,308	111,677	16.2%	656,659	101,194	15.4%	(10,483)
Commissioners	303,962	47,164	15.5%	287,490	46,947	16.3%	(217)
Central Operations	330,750	50,891	15.4%	290,839	39,719	13.7%	(11,172)
District Court	918,911	136,145	14.8%	909,232	136,643	15.0%	498
Community Development	2,777,200	381,436	13.7%	1,642,674	214,731	13.1%	(166,705)
Parks & Trails	634,507	78,231	12.3%	495,159	61,614	12.4%	(16,617)
Probation Services	913,563	123,914	13.6%	806,500	108,011	13.4%	(15,903)
Juvenile Facility	942,995	148,067	15.7%	949,031	145,665	15.3%	(2,402)
District Court Probation	124,850	18,400	14.7%	117,109	18,385	15.7%	(15)
Prosecutor	1,523,451	217,296	14.3%	1,435,320	206,826	14.4%	(10,470)
Coroner	200,510	26,773	13.4%	190,956	31,351	16.4%	4,578
Sheriff	8,525,264	1,306,994	15.3%	7,703,066	1,228,063	15.9%	(78,931)
Traffic Policing	965,765	107,401	11.1%	970,000	90,829	9.4%	(16,572)
Superior Court	1,298,263	158,155	12.2%	1,252,322	146,099	11.7%	(12,056)
Treasurer	672,487	107,651	16.0%	677,852	151,879	22.4%	44,228
Non Departmental	101,021	34,718	34.4%	111,210	27,097	24.4%	(7,621)
Risk Management	440,879	2,016	0.5%	478,691	2,016	0.4%	0
Transfers Out to Other Funds	783,111	1,500	0.2%	552,758	500	0.1%	(1,000)
Totals	**$26,589,769**	**$3,610,233**	**13.6%**	**$23,416,216**	**$3,255,061**	**13.9%**	**(355,172)**

*Benchmark for February is 16.67%

2010 Current Budgeted Ending Fund Balance $2,948,078

February 2009 vs February 2010 CE Expenditure Budgets and Actuals Comparisons